

# **0995 - Emergency Management**

## **Interim Progress Report**

### **for the reporting period July 1, 2003 - December 31, 2003**

#### **Section I. Agency Update and Assessment**

##### **1. Emerging Issues at the Federal (National) or State level affecting the agency.**

Congress has made comments on H.R. 3266 as approved by the House Select Homeland Security Subcommittee on Emergency Preparedness and Response (1/26/2004) as follows: Support traditional All-Hazards Capacity Building; Standard Level of Preparedness for the Country (includes State/Local governments); Two-year waiver on match requirements (Match Requirement could start as early as Oct 1, 2004, amt unknown - probably 75% federal/25% state with increase state match thereafter.); Using Emergency Management Accreditation Program (EMAP) as a program to coordinate with and used as a resource; Each state must be afforded funding to allow for capacity building. Every state must have means to address unique threats. No dollar amount have been provided by the federal government. Funding is expected to continue at or near the current level with matches by state and local government as indicated above.

##### **2. Status of any new initiatives funded from General Revenue or General Improvement funds in the 2003 Legislative Sessions and other changes made through General Legislation.**

Gen. Rev.: State/Counties can expect increase in match funding of federal dollars. DHS grants received to date are 100% federal, requiring extensive state/local staff workload increase w/o sufficient salary funding. State/local governments will require increased staff, which may not have federal dollars to support increase. Gen. Improve.: State EOC relocated to Camp Robinson - \$12,000,000 fed. award requires 25% match. 2003 Session provided appropriation which was not funded. ADEM staff seeking alternative match funding. W/O Gen. Improvement assistance or other state funds, new EOC could be delayed. Current EOC built 1964-space, electrical wiring, etc are out dated.

##### **3. Discuss significant factors internal and external to the agency affecting agency performance.**

DHS mandates without staff funding requires additional workload per employee. In the next 5 years staff should increase by 1/3. Facility - Lack of additional office space to accommodate a 1/3 increase in staff. The new EOC located at Camp Robinson, should take care of office space. Federal government indicates staff salary is the responsibility of state/local government - not federal government. It is expected some of Agency's salary will have to come from additional 100% State General Revenue beginning in FFY 2005.

##### **4. Provide comments on the usefulness and reliability of performance measures.**

Usefulness: Useful in guide line for Agency to meet established goals. Reliability: Information provided by ADEM is reliable, with documentation.

##### **5. Discuss significant uses of line item flexibility in this report period (agencies operating under Performance-Based Appropriations only).**

The majority of our funding is from the federal government. At the time line item was established ADEM has not received it's federal funding and/or received additional (new) federal funding. Without the flexibility the Agency would be unable to efficiently manage federal grants.

**Program 1: State Emergency Management**

**Goal 1:** To provide a management system that effectively and efficiently ensures to the greatest extent possible, the State, other public entities and citizens are prepared for disaster and/or emergency whether natural or man-caused.

**Objective 1: Administration and Support Services**

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of agency performance objective met	100%	98%	The majority of objectives are on target
2	Percentage of agency staff and budget for administrative oversight	100%	100%	All employees are administrative
3	Number of prior year audit findings repeated in subsequent audit	0	0	None have been repeated
4	Agency information technology budget as a percent of total agency budget	20%	20%	Agency target of 20% is being met
5	Percentage of successful Information Systems tests ran periodically	97%	97%	Agency target is being met.
6	Number Information Systems maintained. Additional systems to be identified as technology becomes available	14	14	No Change to date
7	Number of assistance requests provided to state agencies and local governments	2000	Undetermined	A lightning strike took out server this info was stored in. However based of #8 estimate same percentage amount.
8	Number of incidents reported, logged and tracked by agency personnel on a 7 by 24 basis	2,065	1,238	Agency expects this number to continue to increase.

**Comments on performance matters related to Objective 1:**

**Program 1: State Emergency Management**

**Goal 1:** To provide a management system that effectively and efficiently ensures to the greatest extent possible, the State, other public entities and citizens are prepared for disaster and/or emergency whether natural or man-caused.

**Objective 2: State Planning and Preparedness**

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of federal grants applied for and received	100%	100%	All federal grants applied for have been received
2	Percentage of increase over previous year of training and education classes, conferences and seminars provided for emergency management personnel and volunteers	2%	2%	Agency is on target for projected increase.
3	Percentage increase over previous year of emergency management exercises and evaluations requiring staff participation (an actual event counts as an exercise).	2%	2%	Agency is on target for projected increase.
4	Maintain and increase liaison participation in established (in 1996) Terrorism task force (state and federal agencies) through scheduled meetings; Annual and mid-year Emergency Management Conference targeted audience is County Judges and local EM Coordinators and Liaison officers.	1%	1%	Agency is on target for projected increase.
5	Number of days between date of disaster and actual financial assistance.	25	25	Agency is on target for projected increase.
6	Percentage of applications processed within 20 days of receipt.	99%		Agency is on target for projected increase.

**Comments on performance matters related to Objective 2:**

**Program 2: LOCAL AND SUB-GRANTEE EMERGENCY MANAGEMENT****Goal 1:** to provide emergency management**Objective 1:** Preparedness Grants

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of local governments updating all hazard plans to include annexes for terrorism and other applicable identified threats listed in the State Emergency Operating Plan.	85%	95%	5% still pending
2	Percentage of local governments (identified in Act 511 as amended) establishing and/or maintaining emergency management offices in accordance with state/federal regulations.	100%	100%	All identified in Act 511 have emergency management offices
7	Percentage of local government's audits received in accordance with OMB's Circular A-133 without findings.	100%	95%	5% pending
8	Percentage of individual and family grants verified for damage and eligibility to receive grant.	100%	100%	All grants received were verified for damage and eligibility

**Comments on performance matters related to Objective 1:**